

Fund 965

Housing Grants

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2005 Advertised Budget Plan, as approved by the Board of Supervisors on April 26, 2004:

- ◆ The Board of Supervisors made no adjustments to this fund.

Mission

To provide the residents of the County with safe, decent, and more affordable housing for low- and moderate-income households.

Focus

Fund 965, Housing Grants, was established during the Board of Supervisors' deliberations on the FY 2000 Adopted Budget Plan to separately track grants which are awarded to the Fairfax County Redevelopment and Housing Authority (FCRHA). In FY 2004, this Fund provides accounting for two Grants: the Housing Opportunities for Persons With AIDS (HOPWA) Grant and the Resident Opportunity and Self Sufficiency (ROSS) Grant received by the FCRHA from the U.S. Department of Housing and Urban Development (HUD). The HOPWA Grant is an annual award that provides rental subsidy assistance for approximately 34 to 35 low-to-moderate-income persons with HIV/AIDS. The ROSS grant is a three-year grant that provides supportive services, resident empowerment activities and assistance to public housing residents in becoming economically self-sufficient. Currently the Department of Housing and Community Development and its partners, Psychiatric Rehabilitation Services, Inc. and the Fairfax Area Christian Emergency and Transitional Services Inc. are administering two ROSS programs; the Resident Service Delivery Model program and the Neighborhood Networks Program. These programs are serving public housing residents at the Audubon, Ragan Oaks, Barros Circle and Robinson Square properties. HUD terminated the Transitional Housing and Public Housing Drug Elimination Grants in September 2002.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$646,447**
As part of the FY 2003 Carryover Review, the Board of Supervisors approved an increase \$646,447 due to carryover of unexpended FY 2003 grant balances in the amount of \$664,744 offset by adjustments in the amount of \$18,297 required by the U.S. Department of Housing and Urban Development (HUD), to close-out the Public Housing Drug Elimination Program Grant. FY 2004 revenues increase by \$644,416 due to carryover of unrealized FY 2003 grant balances in the amount of \$659,749 offset by adjustments in the amount of \$15,333, as required by HUD for the Public Housing Drug Elimination Program Grant close-out.

The following funding adjustments reflect all approved changes to the FY 2004 Revised Budget Plan from January 1, 2004 through April 19, 2004. Included are all adjustments made as part of the FY 2004 Third Quarter Review:

- ◆ Subsequent to the FY 2003 Carryover Review expenditures and revenues were increased \$27,617 for the renewal of the Housing Opportunities for Persons With AIDS (HOPWA) Grant received from the U.S. Department of Housing and Urban Development.

Fund 965 Housing Grants

FUND STATEMENT

Fund Type H94, FCRHA Development Support

Fund 965, Housing Grants

	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Beginning Balance	\$42,412	\$37,418	\$42,413	\$40,382	\$40,382
Revenue:					
ROSS Grant	\$91,235	\$0	\$482,737	\$0	\$0
Housing Opportunities for Persons With AIDS ¹	278,997	0	189,296	0	0
Public Housing Drug Elimination Grant	61,961	0	0	0	0
Total Revenue	\$432,193	\$0	\$672,033	\$0	\$0
Total Available	\$474,605	\$37,418	\$714,446	\$40,382	\$40,382
Expenditures:					
ROSS Grant	\$91,235	\$0	\$482,737	\$0	\$0
Housing Opportunities for Persons With AIDS ¹	278,996	0	191,327	0	0
Public Housing Drug Elimination Grant	61,961	0	0	0	0
Total Expenditures	\$432,192	\$0	\$674,064	\$0	\$0
Total Disbursements	\$432,192	\$0	\$674,064	\$0	\$0
Ending Balance ²	\$42,413	\$37,418	\$40,382	\$40,382	\$40,382

¹ Subsequent to the FY 2003 Carryover Review expenditures and revenues were increased \$27,617 for the renewal of the Housing Opportunities for Persons With AIDS (HOPWA) Grant received from the U.S. Department of Housing and Urban Development.

² Grant projects are budgeted based on the total grant costs. Most grants span multiple years, therefore, funding for grant projects is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.